

Agency Summary

Agency Code: Agency Name:
CE0 D.C. Public Library

(dollars in thousands)

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design | 0 | 0 | 0 | 3,004 | 1,312 | 500 | 500 | 500 | 500 | 6,316 | 6,316 |
| (03) Project Management | 0 | 0 | 0 | 500 | 1,300 | 1,000 | 1,000 | 1,000 | 1,000 | 5,800 | 5,800 |
| (04) Construction | 0 | 1,500 | 1,500 | 3,750 | 16,250 | 10,500 | 10,500 | 10,500 | 10,500 | 62,000 | 63,500 |
| Total: | 0 | 1,500 | 1,500 | 7,254 | 18,862 | 12,000 | 12,000 | 12,000 | 12,000 | 74,116 | 75,616 |

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 1,500 | 1,500 | 7,254 | 18,862 | 12,000 | 12,000 | 12,000 | 12,000 | 74,116 | 75,616 |
| Total: | 0 | 1,500 | 1,500 | 7,254 | 18,862 | 12,000 | 12,000 | 12,000 | 12,000 | 74,116 | 75,616 |

Agency Description:

District of Columbia Public Library (CE)

The D.C. Public Library was created by an Act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents" of the District.

The public library facilities include the Martin Luther King Memorial Library, the central building which comprises over 400,000 square feet of space for books and other materials, reading rooms, administrative offices, centralized support services, exhibit halls, and meeting rooms; 4 regional branches; 17 local branches; 4 community libraries; a kiosk; and a small bookmobile for senior citizens. The buildings are located throughout the District and, in many cases, serve as centers for community activities. The D.C. Public Library capital program strives to improve the condition of the 27 buildings and the systems that operate within these facilities. In the past 15 years, none of the buildings constructed before 1950 have had major renovations.

The Public Library is continuing to assess the condition of its physical plant with a long-range goal of automating its operations and renovating its facilities to meet the needs of the twenty-first century.

MAP



CE0 Agency Summary

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

| | | | |
|---|---|---|---|
| Project Code: FS3 | SubProject Code: 37 | Agency Code: CE0 | Implementing Agency Code: AM0 |
| Project Name: Georgetown Library | Sub Project Name: Renovations at Georgetown Library | Implementing Agency Name: Office of Property Management | |
| Subproject Location: R Street and Wisconsin Ave., NW | | | |

| |
|-------------------------|
| FTEs: |
| Personnel Services: |
| Non Personnel Services: |
| Maintenance Costs: |

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|--------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design | 0 | 0 | 0 | 2,504 | 812 | 0 | 0 | 0 | 0 | 3,316 | 3,316 |
| Total: | 0 | 0 | 0 | 2,504 | 812 | 0 | 0 | 0 | 0 | 3,316 | 3,316 |

Milestone Data

| | |
|-----------------------------|----------------------------|
| Initial Authorization Date: | 2006 |
| Initial Cost: | 3,316 |
| Implementation Status: | New |
| Useful Life: | 30 |
| Ward: | 2 |
| CIP Approval Criteria: | Health and Safety Issue |
| Functional Category: | Housing & Economic Develop |
| Mayor's Policy Priority: | Strengthening Families |
| Program Category: | Human Support Services |

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 0 | 0 | 2,504 | 812 | 0 | 0 | 0 | 0 | 3,316 | 3,316 |
| Total: | 0 | 0 | 0 | 2,504 | 812 | 0 | 0 | 0 | 0 | 3,316 | 3,316 |

| | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OCP Executes Const Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

Subproject Description:

This project is for renovation or updating to meet current District/Federal building codes including require fire detection, alarm, suppression, ADA compliance in elevators or restrooms as well emergency generation.

Scope of Work:

The sope of work will include, but not limited to the following: Updating fire detection, alarm, suppression, ADA compliance in elevators or restrooms as well emergency generation.

MAP**R Street and Wisconsin Ave., NW**

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB3** SubProject Code: **37** Agency Code: **CEO** Implementing Agency Code: **AM0**

Project Name: **Renovations at Mount Pleasant** Sub Project Name: **Mt Pleasant Library** Implementing Agency Name: **Office of Property Management**

Subproject Location: **16th & Lamont Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|--------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (04) Construction | 0 | 1,500 | 1,500 | 2,750 | 2,750 | 0 | 0 | 0 | 0 | 5,500 | 7,000 |
| Total: | 0 | 1,500 | 1,500 | 2,750 | 2,750 | 0 | 0 | 0 | 0 | 5,500 | 7,000 |

Milestone Data

Initial Authorization Date: 2005

Initial Cost: 750

Implementation Status: New

Useful Life: 30

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 1,500 | 1,500 | 2,750 | 2,750 | 0 | 0 | 0 | 0 | 5,500 | 7,000 |
| Total: | 0 | 1,500 | 1,500 | 2,750 | 2,750 | 0 | 0 | 0 | 0 | 5,500 | 7,000 |

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

Renovate and update the historic Mount Pleasant Branch Library located in Ward 1. This historic Carnegie library opened in May 1925, and is the third oldest public library building still in use in Washington. The branch library is within the Mount Pleasant National Register Historic District designated in 1987.

Scope of Work:

The scope of work will include, but not limited to:

The work will include retrofitting lighting fixtures, electrical and emergency power equipment, mechanical systems, air handling units, pneumatic controls, replacement of defective heating/cooling water distribution pipes and coils, replacing roofs and other building system components.

MAP



16th & Lamont Street, N.W.

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB3** SubProject Code: **10** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Facility Renovations** Sub Project Name: **General Improvement Various Branch Li** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (01) Design | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 3,000 |
| (03) Project Management | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 3,000 |
| (04) Construction | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 6,000 |
| Total: | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 | 12,000 |

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 | 12,000 |
| Total: | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 | 12,000 |

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 5,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

| | Scheduled | Actual |
|------------------------------|-----------|--------|
| Development of Scope: | 09/01/04 | |
| Approval of A/E: | 01/30/05 | |
| Notice to Proceed: | 03/20/05 | |
| Final design Complete: | 04/31/05 | |
| OCP Executes Const Contract: | 05/06/05 | |
| NTP for Construction: | 05/06/05 | |
| Construction Complete: | 09/10/05 | |
| Project Closeout Date: | 10/05 | |

Subproject Description:

The work will include retrofitting lighting fixtures, electrical and emergency power equipment, mechanical systems, air handling units, pneumatic controls, replacement of defective heating/cooling water distribution pipes and coils, replacing roofs and other building system components.

Scope of Work:

The scope of work will include, but not limited to:

- Installation and replacement of HVAC systems;
- Upgrade of security, fire, life/safety, emergency power systems;
- Code compliance work to ensure buildings have ADA compliant restrooms and elevators;
- Replace or rejuvenate roofs at various library facilities; and
- Upgrades to branch interior.

MAP



Various Locations

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **NL6** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **RECONSTRUCTION/RENOVATION COMMUNITY LIBRARIES** Sub Project Name: **COMMUNITY LIBRARIES** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **District -wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (03) Project Management | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 | 2,500 |
| (04) Construction | 0 | 0 | 0 | 0 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 47,500 | 47,500 |
| Total: | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 50,000 |

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 62,043
 Implementation Status: New
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Facility Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 50,000 |
| Total: | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 50,000 |

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Reconstruction to renovate the neighborhood libraries.

Scope of Work:

Scope of work includes: Demolitions and Reconstructions

MAP



District -wide

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **WAH** SubProject Code: **38** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Washington Highlands - Substa** Sub Project Name: **Washington Highlands Library** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **115 Alantic Street, S.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-------------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| (03) Project Management | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 300 | 300 |
| (04) Construction | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total: | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 3,300 | 3,300 |

Milestone Data

Initial Authorization Date: 2006
 Initial Cost:
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

| Cost Element Name: | Through FY 2004: | Budgeted FY 2005 | Total: | Year 1 FY 2006: | Year 2 FY 2007: | Year 3 FY 2008: | Year 4 FY 2009: | Year 5 FY 2010: | Year 6 FY 2011: | 6 Years Budget: | Total Budget: |
|-----------------------|---------------------|---------------------|--------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| GO Bonds - New (0300) | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 3,300 | 3,300 |
| Total: | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 3,300 | 3,300 |

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The District of Columbia Public Library (DCPL) has commenced a Capital Construction and Renovation Program for the twenty-six (26) branches in the system. Building treatments include in the re-designing, demolition (in-whole or in-part), reconstruction and substantial renovation of DCPL's branch libraries.

The Washington-Highland Neighborhood Library, constructed in 1959, is one of twelve International Style buildings in the system and is the largest of the DCPL branches. The building is approximately 29,800 gross square feet and is located at 115 Atlantic Street, SW in the District of Columbia.

Scope of Work:

The A-E shall provide a Scope of Work as part of their proposal. The Scope of Work should contain the items listed below. The A-E shall add additional items that are considered necessary to implementing a successful project.

MAP



115 Alantic Street, S.W.